

## LAW AND JUSTICE GROUP

### BUDGET UNIT: 2001 LOCAL LAW ENFORCEMENT BLOCK GRANT (RNE LNJ)

#### I. GENERAL PROGRAM STATEMENT

This is a 2001 Local Law Enforcement Block Grant (LLEBG) received from the U.S. Department of Justice for the purpose of reducing crime and improving public safety. The grant provides funding for 2.0 probation officer positions for drug courts in Fontana, Big Bear, and Barstow; the purchase of two mobile jail units to provide jail visitation at the West Valley Detention Center for attorney/client video conferencing; and for further development of the Law and Justice Group's electronic data-sharing project. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	-	298,451	208,452	89,999
Total Revenue	287,971	10,480	7,400	3,080
Fund Balance		287,971		86,919

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

The 2001 LLEBG grant was originally allocated to fund a technology project to facilitate information sharing among the Law and Justice Group departments. Due to delays in the technology project, on February 4, 2003 the Board approved the reallocation of the majority of this funding for probation officers for drug courts and two mobile jail units. This budget is adjusted to that anticipated level of activity for 2003-04.

##### OTHER CHANGES

Contingencies of \$7,000 is transferred to purchase radio equipment for Sheriff as recommended by the Law and Justice Group. As all grant funds must be spent by October 24, 2003, the remainder of the contingencies, \$8,000, is transferred for other services and supplies.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group - 2001 LLEBG  
FUND: Special Revenue RNE LNJ

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Transfers	208,452	-	283,451	-	283,451
Contingencies	-	298,451	(283,451)	-	15,000
Total Appropriation	208,452	298,451	-	-	298,451
<b><u>Revenue</u></b>					
Use of Money & Prop	7,400	10,480	-	-	10,480
Total Revenue	7,400	10,480	-	-	10,480
Fund Balance		287,971	-	-	287,971

GROUP: Law and Justice  
DEPARTMENT: Law and Justice Group - 2001-LLEBG  
FUND: Special Revenue RNE LNJ

FUNCTION: Public Protection  
ACTIVITY: Judicial

## ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Transfers	283,451	(193,452)	89,999	-	89,999	-	89,999
Contingencies	15,000	(15,000)	-	-	-	-	-
Total Appropriation	298,451	(208,452)	89,999	-	89,999	-	89,999
Revenue							
Use of Money & Prop	10,480	(7,400)	3,080	-	3,080	-	3,080
Total Revenue	10,480	(7,400)	3,080	-	3,080	-	3,080
Fund Balance	287,971	(201,052)	86,919	-	86,919	-	86,919

## LAW AND JUSTICE GROUP

### Base Year Adjustments

Transfers	147,116	Probation officers (2.0 positions) for drug courts approved February 4, 2003.
	30,947	Jail visitation modules for Sheriff approved February 4, 2003.
	<u>105,388</u>	Electronic data-sharing project approved February 4, 2003.
	<u>283,451</u>	
Contingencies	(283,451)	Reduction of contingencies for projects approved February 4, 2003.
Total Appropriation	<u>-</u>	
Total Revenue	<u>-</u>	
Fund Balance	<u>-</u>	

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### Recommended Program Funded Adjustments

Transfers	(208,452)	Reduce for portion of grant spent in 2002-03.
	7,000	From contingencies for radio equipment for Sheriff as recommended by Law and Justice Group.
	8,000	From contingencies for services and supplies.
	<u>(193,452)</u>	
Contingencies	(15,000)	
Total Appropriation	<u>(208,452)</u>	
Revenues		
Use of Money & Prop	(7,400)	To adjust to interest earnings anticipated during 2003-04.
Total Revenue	<u>(7,400)</u>	
Fund Balance	<u>(201,052)</u>	